

2024-2025

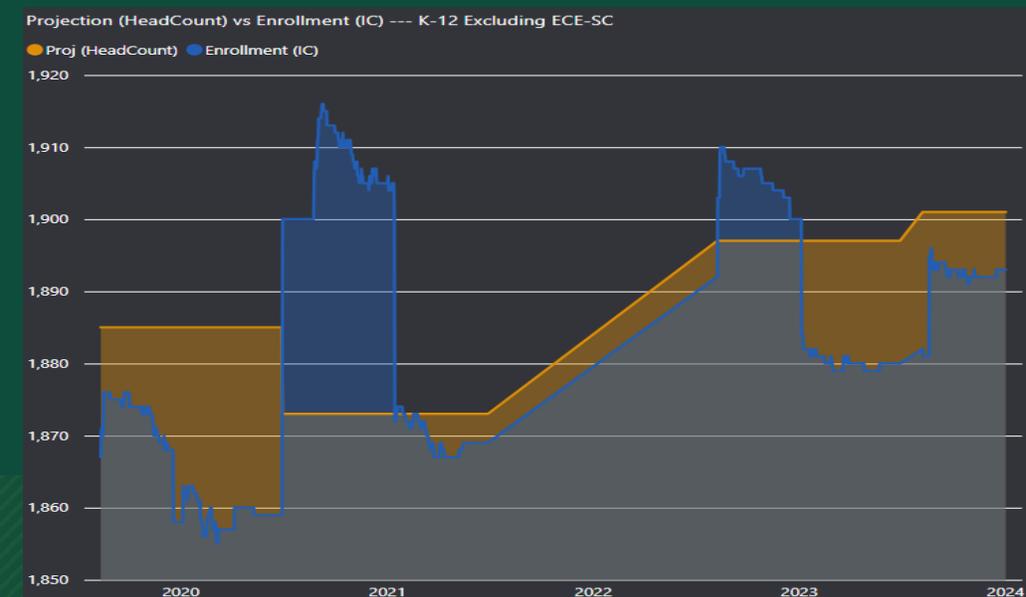
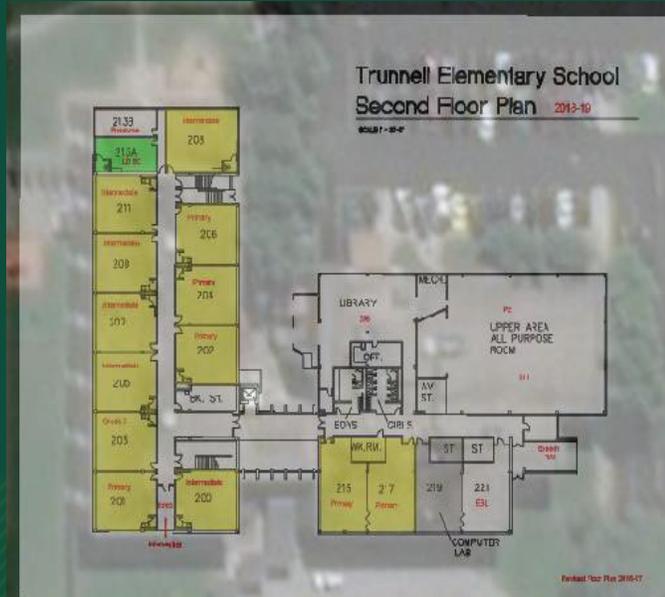
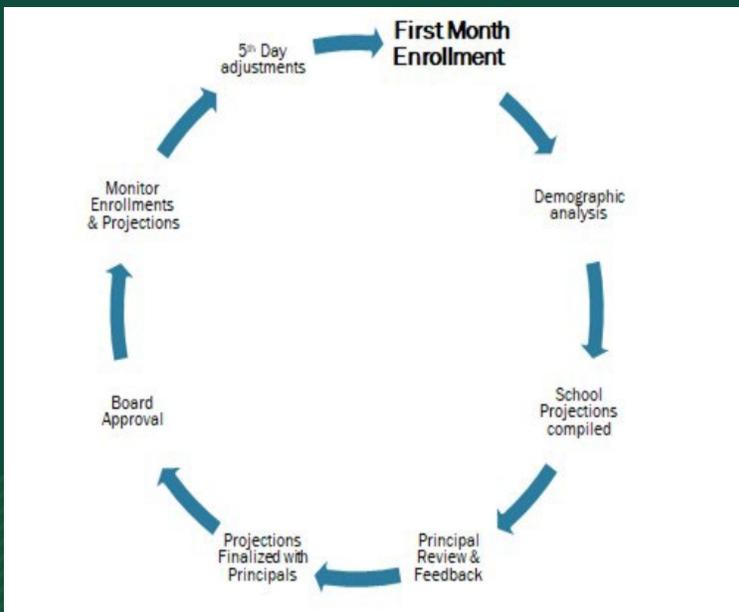
Enrollment Projections

School Allocation
Standards

Draft Budget

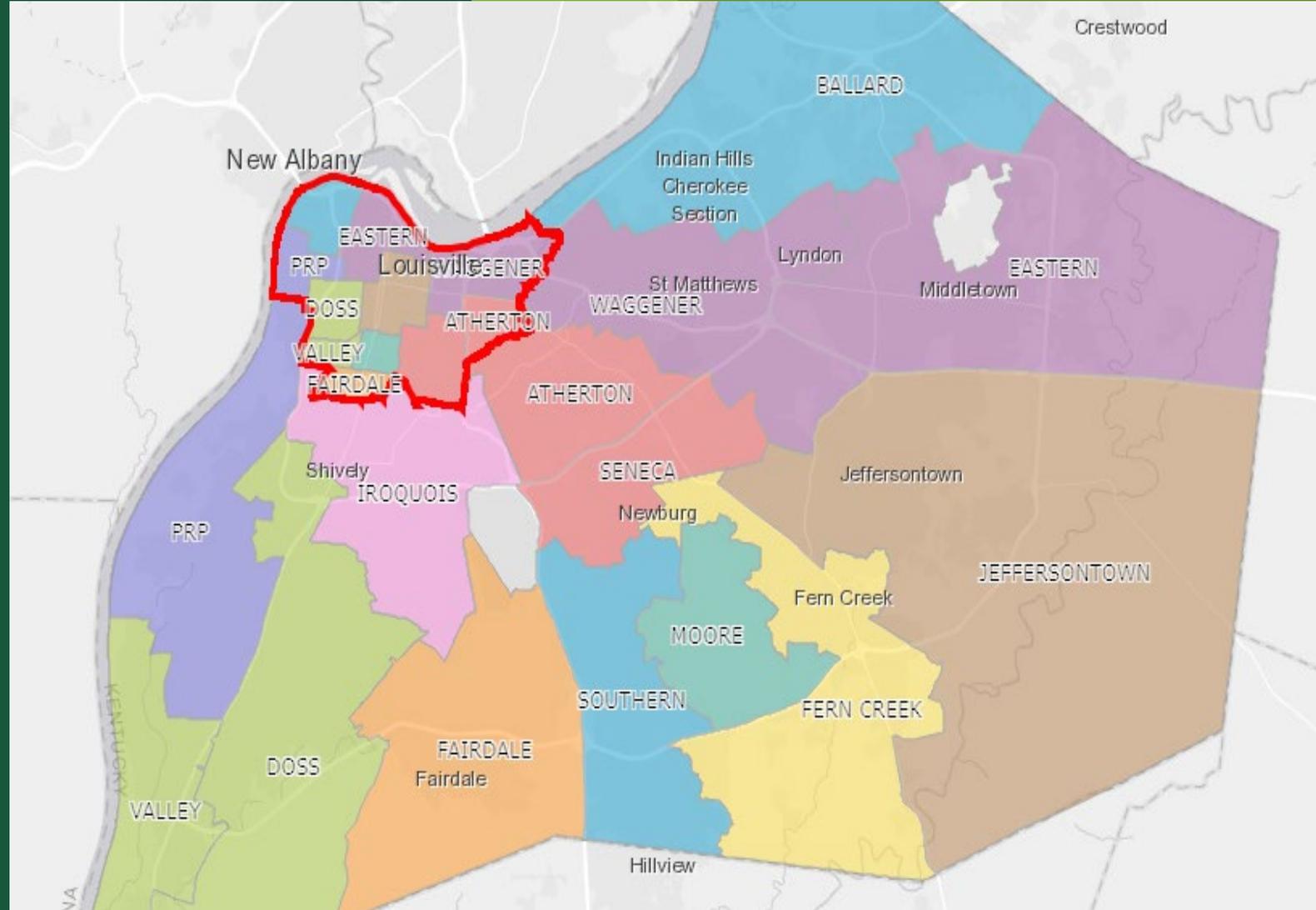
2024-25 Enrollment Projections

- Develop student enrollment projections for initial budget allocations
- Compile annual room usage surveys, floor plans, building walk-throughs, and Infinite Campus schedules in order to determine optimal building capacities
- Analyze daily projected enrollments to identify past patterns and predict future trends in order to ensure funds are allocated properly to schools (especially with implementation of new Student Assignment Plan)
- Optimal Capacity
 - 100% is ideal target based on design of the building, but does not mean a school is completely full
 - A range of 75-115% of optimal allows for schools to decide how to use their flexible space



2024-25 Enrollment Projections

- Geographic Information Systems (GIS) is used to develop and maintain data
- Data sources
 - JCPS district and school enrollment history and trends
 - Planning and Zoning pre-applications and active building permits
 - Plan 2040 for Louisville Metro
 - U.S. Census Bureau
 - Kentucky State Data Center
 - Kids Count Data Center
 - Louisville-Jefferson County Information Consortium (LOJIC)



2024-25 Enrollment Projections

JEFFERSON COUNTY PUBLIC SCHOOLS FIVE YEAR ENROLLMENT PROJECTIONS

ATTACHMENT A

	1ST MO ENROLL 2016-17	1ST MO ENROLL 2017-18	1ST MO ENROLL 2018-19	1ST MO ENROLL 2019-20	1ST MO ENROLL 2020-21	1ST MO ENROLL 2021-22	1ST MO ENROLL 2022-23	1ST MO ENROLL 2023-24	2024-25	2025-26	2026-27	2027-28	2027-28
K	7420	6183	7180	7412	6761	6820	6861	6820	6845	6852	6846	6849	6851
1	7430	7393	6232	7192	7231	6518	7077	6968	6875	6879	6866	6880	6883
2	7553	7328	7334	6195	7023	6842	6745	7132	7005	6889	6893	6900	6894
3	7629	7498	7307	7270	6141	6646	7021	6809	7145	7019	6903	6907	6914
4	7591	7552	7317	7222	7108	5794	6851	7126	6871	7166	7040	6923	6927
5	7329	7541	7429	7242	7107	6664	6021	6984	7155	6905	7202	7075	6958
6	6943	7018	7314	7213	7033	6557	6589	6063	6905	7162	6912	7209	7082
7	6692	6901	7020	7229	7075	6690	6553	6679	6067	6926	7184	6933	7231
8	6810	6684	6794	6917	7187	6826	6664	6795	6650	6122	6968	7248	6995
9	7878	7740	7527	7715	7533	8073	7944	7654	7788	7581	6979	7966	8263
10	7294	7368	7238	7101	7528	7115	7899	7597	7354	7445	7247	6672	7616
11	6618	6535	6577	6480	6594	6309	6327	6824	6834	6518	6599	6424	5913
12	5858	6134	6084	5978	5947	5643	5727	5702	6181	6159	5874	5947	5789
K-12	93045	91875	91353	91166	90268	86497	88079	89173	89675	89623	89553	89933	90316
JCHS	243	428	383	472	554								
Pathfinder K-12						3176	1851	1447	1320	1320	1320	1320	1320
SUB-TOTAL	93288	92303	91736	91638	90822	89673	89930	90620	90995	90943	90873	91253	91636
ECE(SC)	2058	2108	2196	2296	2496	2269	2278	2423	2447	2471	2496	2521	2546
Special Schools	1094	992	1024	982	885	913	847	717	724	731	738	745	752
Early Childhood	3441	3849	3521	3374	2512	2420	2786	2474	2499	2524	2549	2574	2600
eSCHOOL	237												
DISTRICT TOTAL	100118	99252	98477	98290	96715	95275	95841	96234	96665	96669	96656	97093	97534

School Funding Allocation Formula 2024-2025

School Funding Allocation Formula

- School Allocation Standards comply with 702 KAR 3:246
- All schools are funded based on student counts and specific student needs
- Funding formula allocates certified staff (section 4), classified staff (section 5), and supplies (section 6) to all locations at required levels
- Indirect operating expenses (utilities, facility needs, etc.) have been provided outside of the school allocation formula as required by section 3

School Funding Allocation Formula

- Additional funding beyond required levels may be allocated to schools as desired by local school districts
- JCPS makes additional investments in our schools by allocating certified teaching staff at better than the state-required student-teacher ratio

	<u>JCPS allocation</u>	<u>State requirement</u>
K-3rd	24 to 1	24 to 1
4th	24 to 1	28 to 1
5th - 6th	26 to 1	29 to 1
9th - 12th	26 to 1	31 to 1

School Funding Allocation Formula

Non-teaching staff are allocated as follows

- Principal: One per school
- Assistant Principals: 1-4 per school depending on student count and instructional level
- Counselors: 1-6 depending on student count and instructional level
- Librarian, secretary, bookkeeper: One each per school
- Library media clerk: 1-2 per school
- School clerk: 1-3 per school
- Elementary schools are allocated one Lunchroom Office Assistant and one Instructional Assistant
- Middle schools are allocated one each of Records Clerk, Transition Center Teacher, Resource Teacher, and In-School Security Monitor
- High Schools are allocated one each of Ordering/Receiving Clerk, Records Clerk, and Resource Teacher; two In-School Security Monitors; and 1-2 Attendance Clerks

Operational Support beyond the \$147 per pupil allocation

(SEEK per pupil \$4,200 times 3.5% = \$147)

Middle, and High Schools

- \$10,000 for Furniture
- \$10,000 for Technology-Related Hardware
- \$10,000 for Technology-Related Supplies
- \$35 per pupil Textbook Allocation in flexible funding



Elementary Schools will continue to be supported with the following:

- \$3,500 + \$5.50 per pupil for Furniture in flexible funding
- \$7 per pupil for Office Supplies in flexible funding
- \$35 per pupil for Textbook Allocation in flexible funding

School Funding Allocation Formula

- JCPS School Funding Allocation Formula meets or exceeds all state school allocation requirements
- Additional school funding allocated by JCPS
 - Racial Equity funding
 - Exceptional Child Education funding
 - Multilingual Learners funding including \$9.2 million of new funding
 - Special funding for school programs such as Magnet programs, Academies of Louisville, Explore Academies, and District-provided curriculum

School Funding Allocation Formula : Racial Equity Funds

Based on JCPS Student Needs Index

- JCPS Needs Index = 0.5 (%FRL) + 0.3 (%Mobility) + 0.15 (%ECE) + 0.05 (%ELL)
 - % Free Reduced Lunch – 0.5
 - % Mobility – 0.3
 - % Exceptional Child Education – 0.15
 - % English Language Learner – 0.05
- Middle & High Schools use the Needs Index to group schools into support tiers
 - Tier I – standard allocation for schools with lowest student needs relative to other JCPS schools
 - Tier II – Moderate-need schools
 - Tier III – high-need schools
 - Tier IV – maximum-need schools relative to other JCPS schools

Student-to-Teacher Ratios				
	Tier I	Tier II	Tier III	Tier IV
Middle & High	26.0 to 1	25.5 to 1	24.7 to 1	23.3 to 1

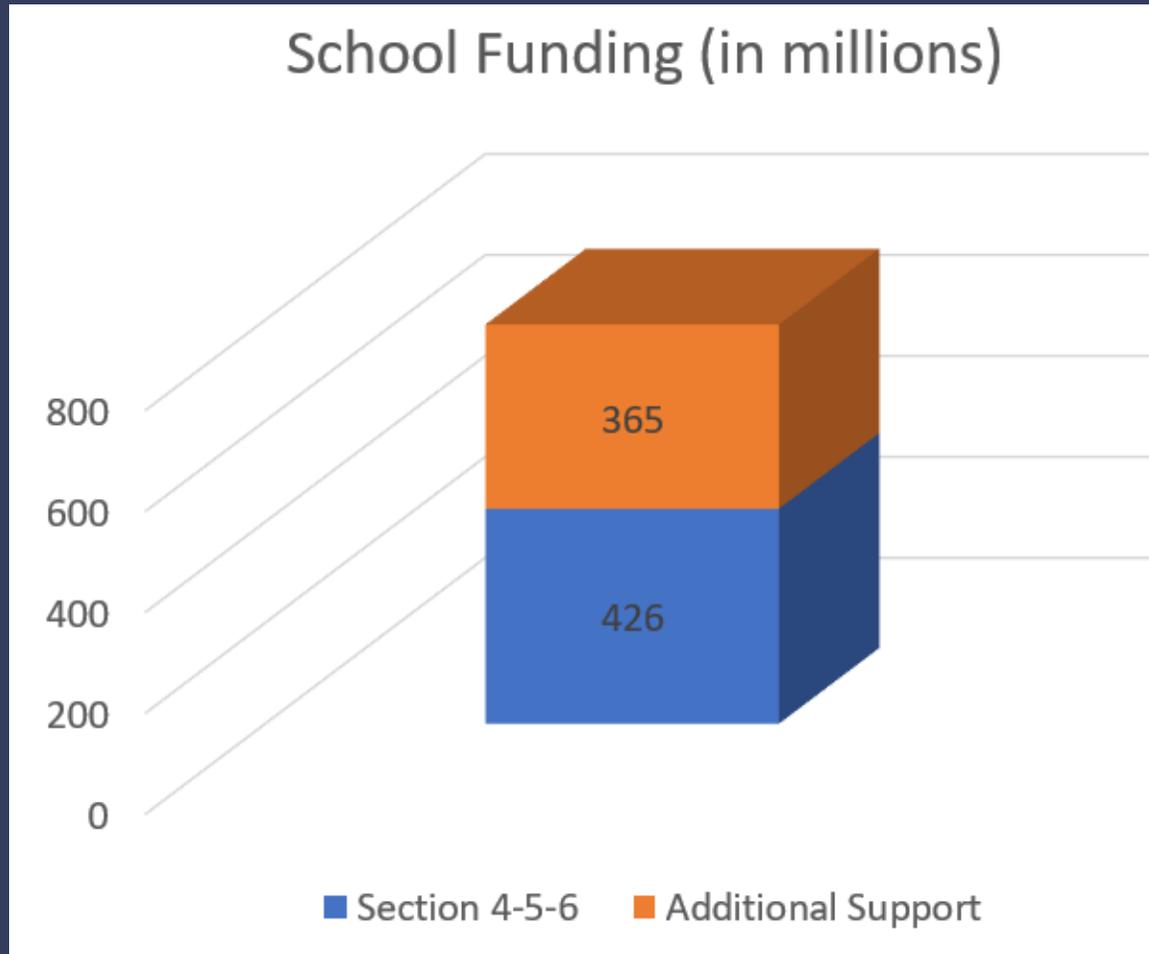
School Funding Allocation Formula : Racial Equity Funds

Based on JCPS Student Needs Index

- Elementary Schools receive flexible Racial Equity Funds calculated as
 - \$1,000 times the JCPS Needs Index
 - \$1,000 times the percentage of Students of Color
- Increased support for AIS, Choice Zone, and “AIS Prevention” schools
 - \$1,500 times the JCPS Needs Index
 - \$1,500 times the percentage of Students of Color
 - One extra Resource Teacher
 - One extra In-School Security Monitor
 - Choice Zone schools are funded at a student to teacher ratio of 20 to 1

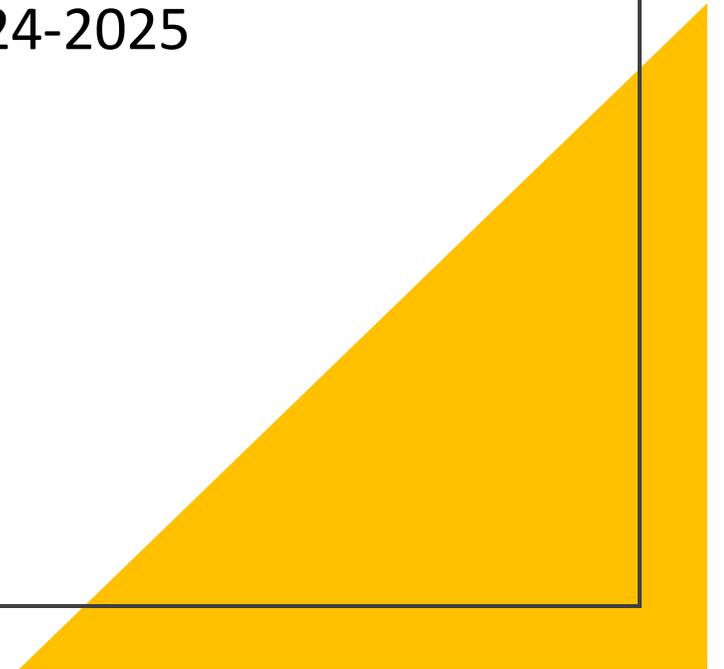
School Funding Allocation Formula

JCPS is proud to support our students far better than is required by law



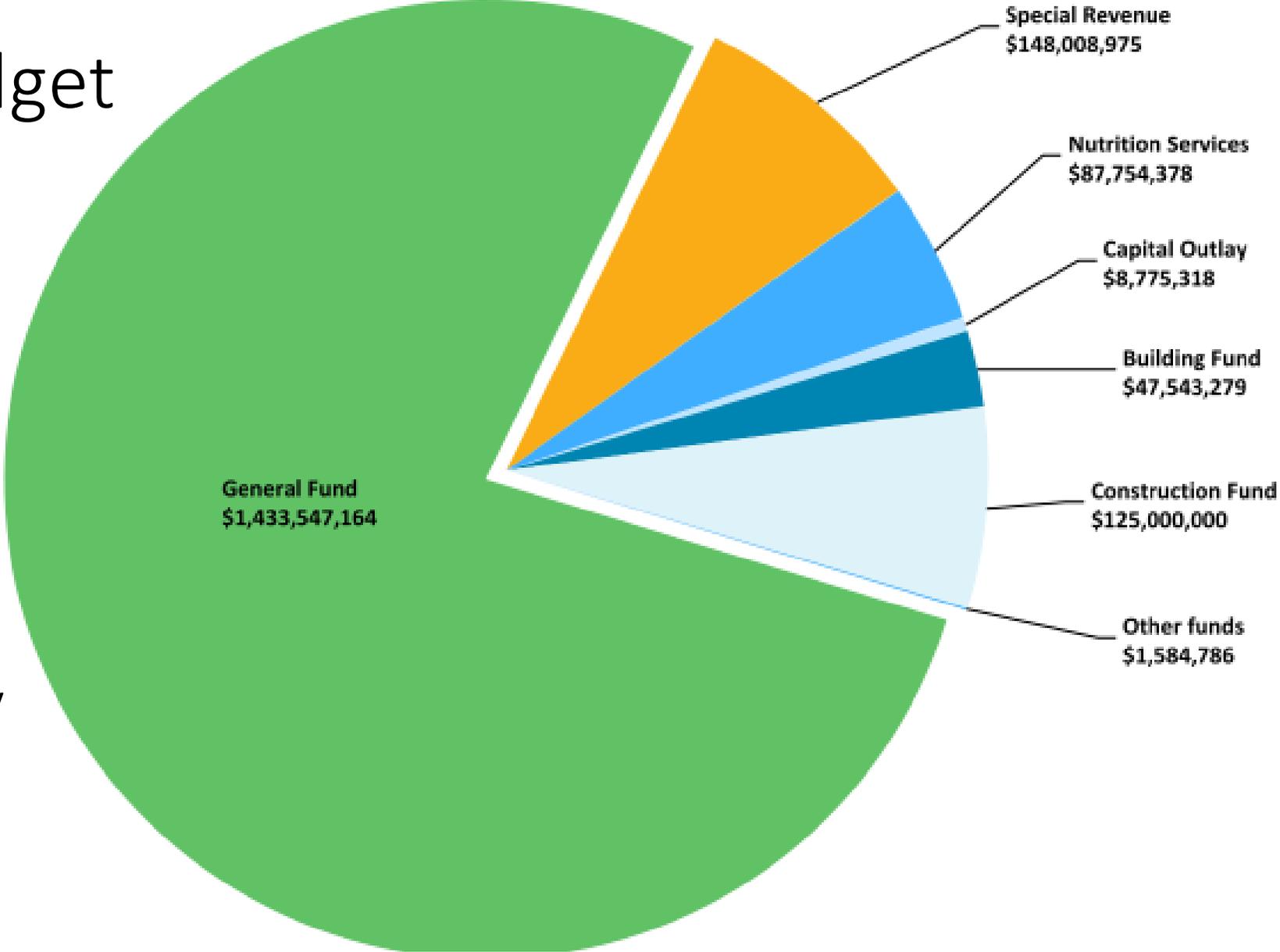
Draft Budget

2024-2025

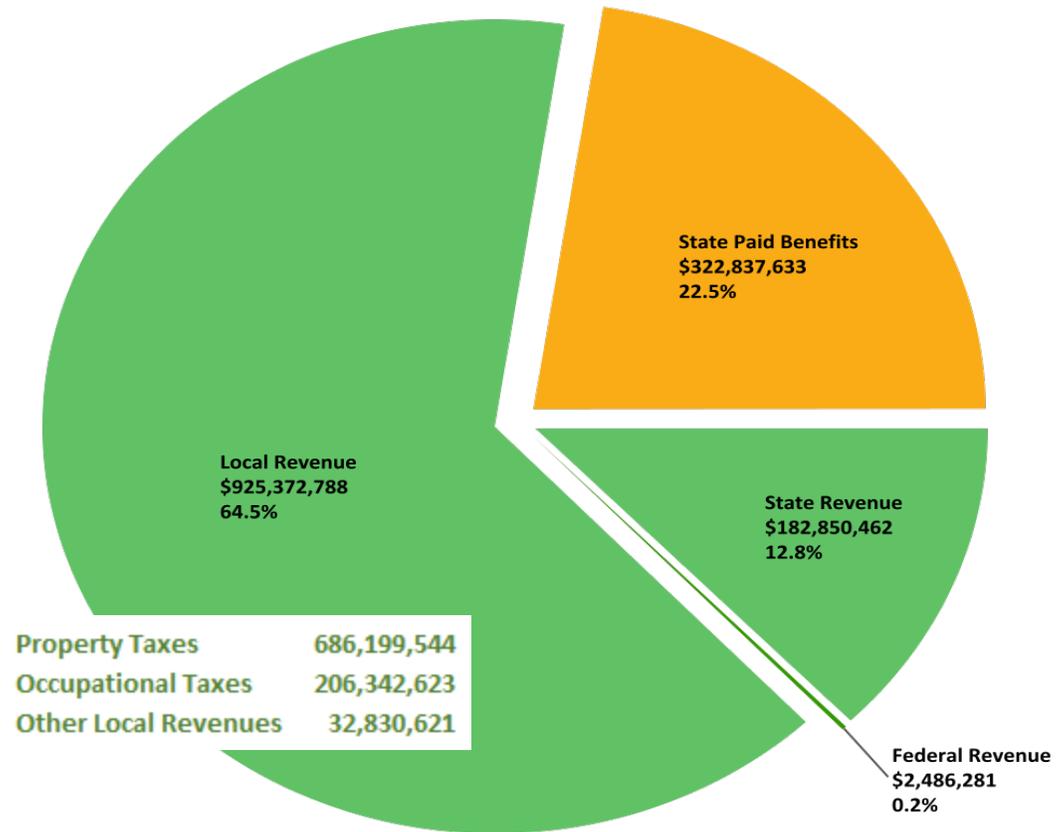


2024-25 Draft Budget

- General Fund is main operating fund with \$1.4 billion budget
- Special Revenue fund holds restricted grants
- Construction Fund pays for our long-term construction projects
- Nutrition Services operates 143 cafeterias and is the largest restaurant operation in Kentucky

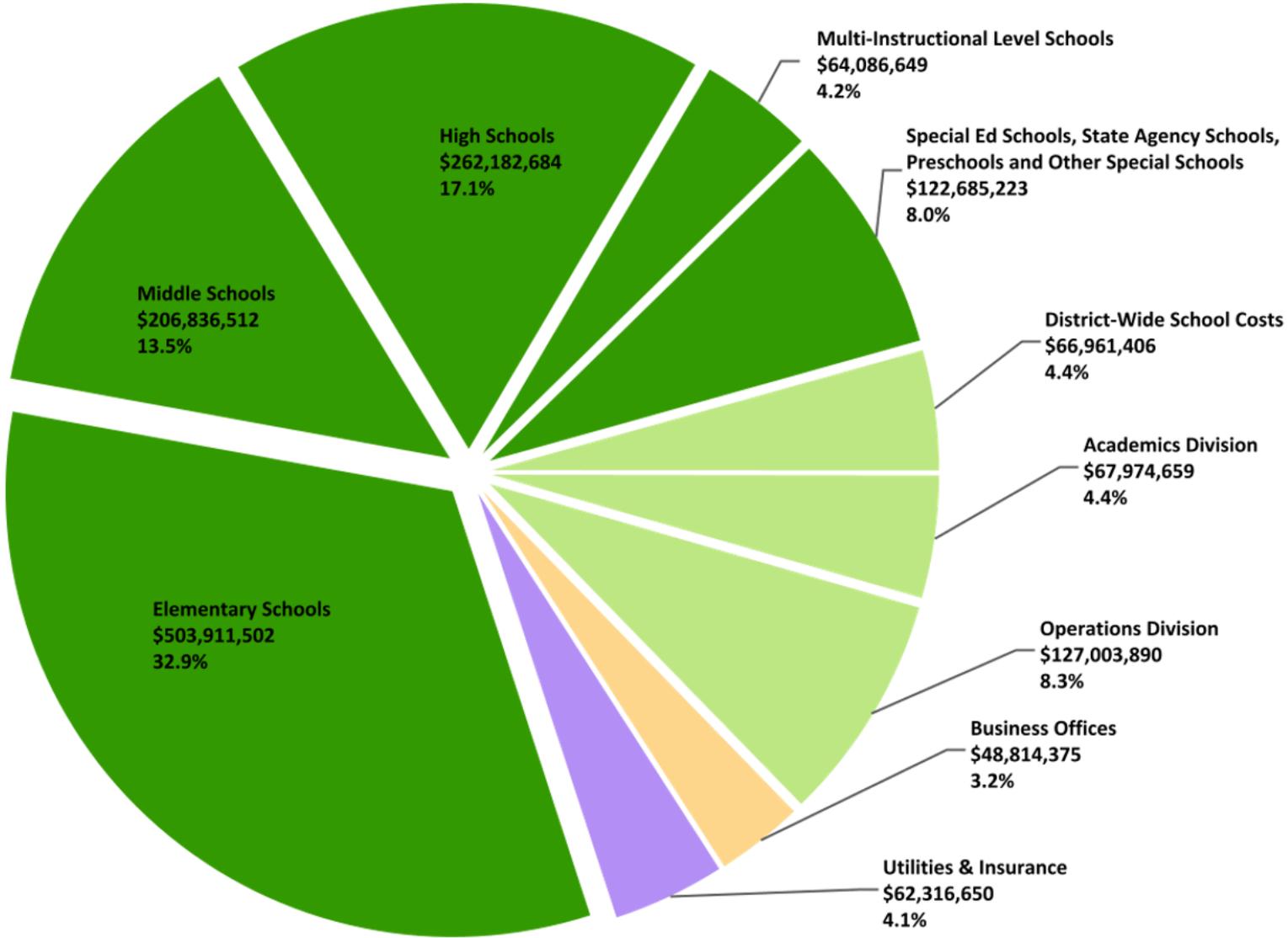


2024-25 Draft Budget: General Fund Revenues



2024-25 Draft Budget: General Fund Expenses

- 76% of General Fund is spent directly on schools
- Vast majority of our budget is either schools or directly supports schools

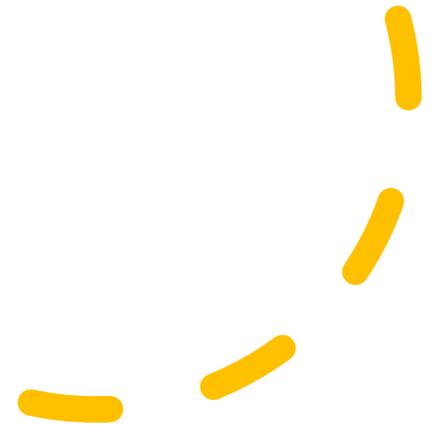


EXPENSES BY INSTRUCTIONAL LEVEL FY 2024-25

\$1,532,773,550

	<u>Base Funding</u>	<u>ECE Funding</u>	<u>Targeted Funding</u>	<u>Total</u>
Elementary Schools	4,455	1,224	3,152	8,831
Middle Schools	4,638	1,121	3,235	8,994
High Schools	4,504	836	2,352	7,692
ECE Centers		55,106	43,050	98,156

Per Pupil
Expense View
by Level



Draft Budget Highlights

Maintains schools as JCPS budgetary priority:

- Lowest District Admin in state
- Among highest in Instruction
- Among highest in Student Support
- Among highest in Instructional Staff Support

***Per pupil data*

2024-25 Draft Budget: General Fund

Revenues	1,433,547,164
Expenses	<u>1,532,773,550</u>
Difference	(99,226,386)

The difference will be partially mitigated through some District-level savings already in place and savings from vacancies. We are continuing to watch budget allocation decisions very closely.

